

Community Development Department

DEPARTMENT PURPOSE

The Community Development Department guides the physical growth of the Town to maintain the character and vitality of the community. It accomplishes this by providing current and advanced planning, redevelopment, code compliance, building inspection, and other development-related activities. The community assists the Department's efforts through participation on the Planning Commission, Historic Preservation Committee, Conceptual Development Advisory Committee, General Plan Committee, Architectural Standards/Hillside Committee, and related subcommittees, all of which are supported by Department staff. In coordination with the Town Manager's Office, the Department guides management of the Redevelopment Agency and Affordable Housing Programs, and supports the Town's Economic Vitality Program.

BUDGET OVERVIEW

The Community Development Department will be working on a large number of advanced planning and development review applications in FY 2007/08. The complexity and scope of these projects is significant and will require that Town Council define priorities for the advance planning workload as new projects arise.

In keeping with the Town's financial policies, the development-related services provided by the Community Development Department are supported by fees based on the actual costs of the services. On a regular basis, the Town analyzes the actual costs associated with development services to ensure that development fees achieve the goal of providing cost recovery service delivery. Anticipated revenues resulting from the adopted fee schedule are reflected in the budget. The anticipated revenues will provide cost recovery for building inspection, plan check services, and planning services. Limited funding is provided through the General Fund to cover the costs associated with special advanced planning projects that are unrelated to the development services provided by the department. Established fee rates include department wide development support services, hence actual cost recovery is to be viewed with a departmental perspective, not on a program-by-program basis.

Budgeted revenues for the Community Development Department reflect an annual increase in user fees based on the Consumer Price Index and an annual adjustment to building permits and plan check fees based on the Building Cost Index (BCI). These two methods of determining service fees on an annual basis alleviate the need for dramatic increases in Community Development fees in the future and ensure that fees provide for cost recovery. For FY 2007/08 budgeted revenues are higher than expenditures due to deferring revenue as a result of several large projects started at the end of FY 2006/07.

Budgeted expenditures include the replacement of an Associate Planner position with a Senior Planner position. This change increases the salary base in the department but does not increase the number of FTEs.

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses and Permits</i>	836,281	1,117,411	1,357,001	1,334,000	1,418,312	1,775,000
<i>Service Charges</i>	1,189,023	1,452,462	1,712,714	1,863,700	1,887,625	2,109,900
<i>Fines & Forfeitures</i>	-	-	400	1,000	-	1,000
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	2,025,304	2,569,873	3,070,115	3,198,700	3,305,937	3,885,900
EXPENDITURES						
<i>Salaries and Benefits</i>	1,583,433	1,732,909	1,915,018	2,066,500	1,916,600	2,183,500
<i>Operating Expenditures</i>	460,395	611,639	784,043	941,100	778,252	1,227,385
<i>Fixed Assets</i>	-	-	5,799	-	-	-
<i>Internal Service Charges</i>	219,363	203,200	210,631	223,900	224,300	245,700
<i>Fund Transfers Out</i>	-	-	-	-	15,000	-
TOTAL EXPENDITURES	2,263,191	2,547,748	2,915,491	3,231,500	2,934,152	3,656,585
EXPENDITURES BY PROGRAM						
Administration	155,169	73,914	101,410	107,470	104,568	116,410
Developmental Review	677,492	436,097	766,973	860,400	787,503	965,500
Code Compliance	141,906	63,595	95,008	103,350	98,690	106,825
Inspection Services	731,818	1,352,126	1,163,216	1,223,650	1,174,886	1,350,400
Advanced Planning	243,913	132,603	150,967	156,630	146,505	163,950
Pass-Through Accounts	312,893	489,413	637,917	780,000	622,000	953,500
TOTAL EXPENDITURES	2,263,191	2,547,748	2,915,491	3,231,500	2,934,152	3,656,585

*Includes revenue deferred from 2006/07.

COMMUNITY DEVELOPMENT DEPARTMENT

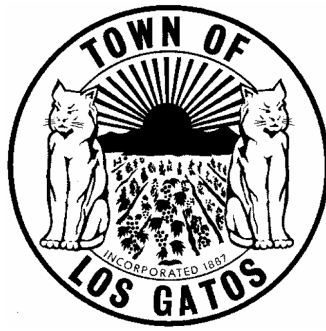
DEPARTMENT STAFFING

Full Time Equivalents (FTE)

<i>General Fund Staffing</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Development Dir.	0.90	1.00	1.00	0.90	0.90	0.90
Asst. Community Dev. Dir.	0.65	1.00	0.50	0.65	0.65	0.65
Administrative Analyst*	0.80	0.40	0.40	0.40	0.40	0.40
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Secretary III	1.00	1.00	1.00	1.00	1.00	1.00
Economic Vitality Manager	0.20	-	-	0.20	0.20	0.20
Senior Planner	1.00	-	-	-	-	1.00
Associate Planner**	2.80	4.00	4.00	3.80	3.80	2.80
Planner	1.00	-	1.00	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00	1.00	1.00	1.00
Counter Technician	2.00	2.00	2.00	2.00	2.00	2.00
Code Compliance Officer	1.00	1.00	1.00	1.00	1.00	1.00
Building Official	1.00	-	-	-	-	1.00
Sr. Building Inspector	-	1.00	1.00	1.00	1.00	-
Building Inspector	4.00	4.00	4.00	4.00	4.00	4.00
Plan Check Engineer	1.00	-	-	-	-	-
Total General Fund FTEs	19.35	17.40	17.90	17.95	17.95	17.95
<i>Redevelopment Agency</i>						
Redevelopment Manager	-	1.00	1.00	-	-	-
Community Development Dir.	0.10	-	-	0.10	0.10	0.10
Asst. Community Dev. Dir.	0.35	-	0.50	0.35	0.35	0.35
Associate Planner	0.20	-	-	0.20	0.20	0.20
Administrative Analyst*	0.20	0.20	0.20	0.20	0.20	0.20
Total Redevelopment FTEs	0.85	1.20	1.70	0.85	0.85	0.85
Total Community Dev. FTEs	20.20	18.60	19.60	18.80	18.80	18.80
<i>Temporary Staff Hours</i>						
Intern		1,040	-	-	-	-
Assistant Planner		1,040	-	-	-	-
Building Inspector		-	-	-	-	120
Project Manager		320	-	-	-	-
Total Annual Hours		2,400	-	-	-	120

* A 1.0 FTE Accountant / Administrative Analyst position is shared between Finance, Community Development Department (CDD) and the Redevelopment Agency (RDA). Finance has a .40 FTE Accountant, CDD a .40 FTE Administrative Analyst, and RDA a .20 FTE Administrative Analyst.

** One Associate Planner position is underfilled with an Assistant Planner position.



Community Development Department

COMMUNITY DEVELOPMENT ADMINISTRATION PROGRAM 3110

PROGRAM PURPOSE

The Administration Program supports the delivery of all services provided by the Community Development Department. Staff assigned to this program work with other agencies, boards and commissions to represent the Town's interests. Staff serves on the Below Market Price (BMP) Advisory Board, Rehabilitation Loan Committee, and Valley Transportation Authority (VTA) Technical Advisory Committee. Administrative support is provided to the Planning Commission including the preparation of agenda packets for 22 scheduled Planning Commission meetings per year. Management of department operations is provided for within this program, including personnel and budget administration.

BUDGET OVERVIEW

The FY 2007/08 budget reflects an increase in expenditures from the FY 2006/07 budget. This increase is primarily due to an increase in Travel and Training expenditures, to enable the Planning Commissioners to attend various conferences. The Administration Program continues to keep the Community Development Department focused on management of the department, including budget preparation.

COMMUNITY DEVELOPMENT DEPARTMENT
Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	-	-	-
EXPENDITURES						
<i>Salaries and Benefits</i>	99,759	44,919	66,633	68,200	62,500	70,800
<i>Operating Expenditures</i>	17,188	4,400	8,075	11,370	14,168	17,710
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	38,222	24,595	26,702	27,900	27,900	27,900
TOTAL EXPENDITURES	155,169	73,914	101,410	107,470	104,568	116,410

FY 2007/08 KEY PROJECTS

Staff Training - To continue to build the capacity of Community Development staff to carry out broad job responsibilities, the Department will conduct in-house training and participate in select outside training.

Coordinate Retreat - Coordinate the annual Town Council/Planning Commission retreat and implement follow-up actions.

Planning Commission Training – Continue the training program for the Planning Commission with emphasis on the role of the Commission; communication with applicants; how a quasi-judicial body performs its duties; findings; Brown Act; and specific training in various aspects of Town regulations and procedures.

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Administration

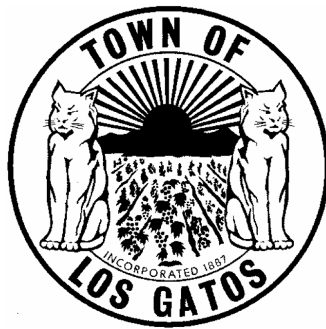
KEY PROGRAM SERVICES

- Set and monitor goals for the department and staff
- Manage department operations, including the budget
- Provide support for Town Council and Planning Commission meetings
- Provide support on Town projects and initiatives including planning and building issues

ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Development Dir.	0.05	0.25	0.05	0.05	0.05	0.05
Asst. Community Dev. Dir.	0.05	0.10	0.05	0.05	0.05	0.05
Administrative Analyst	0.50	0.40	0.15	0.10	0.10	0.10
Secretary III	0.05	-	-	0.05	0.05	0.05
Administrative Secretary	0.10	0.20	0.10	0.10	0.10	0.10
Economic Vitality Manager	0.20	-	-	0.20	0.20	0.20
Total Administration FTEs	0.95	0.95	0.35	0.55	0.55	0.55



Community Development Department

DEVELOPMENT REVIEW PROGRAM 3120

PROGRAM PURPOSE

Development Review services facilitate the development of land and structures consistent with Town codes, plans, and policies. This is accomplished through analysis and processing of all development applications including environmental review, plan check, and inspection. The process involves an assessment of a project's consistency and compliance with the General Plan, Hillside Specific Plan, Town Code, and other Town regulations.

BUDGET OVERVIEW

As noted in the Department budget overview, Development Review related revenues reflect an increase in accordance with the FY 2007/08 approved fee schedule. This increase in Planning Division fees help to support the increase in operating expenses, ensuring ongoing cost recovery. While expenditures exceed revenues within this program, overall department fee rates include department wide development services; hence actual cost recovery is to be viewed with a departmental perspective.

FY 2007/08 budgeted revenues are lower than prior year revenue estimates due to greater than expected revenue as a result of several large projects during FY 2006/07. These large one-time projects are anomalies and should not be included in forecasting future year revenues.

The FY 2007/08 budget reflects an increase in expenditures from the prior budget year, due to an increase in special noticing, salary and benefit expenses and related internal service charges. The department is reviewing the idea of having an outside vendor prepare public hearing notices for the Planning Commission and Town Council meetings. During FY 2007/08, the department will determine if using the new noticing method is cost effective. To accommodate the increasingly complex nature of the work, an existing Associate Planner position will be flexibly staffed to allow the department to fill the position at the higher level of Senior Planner. Senior Planners are required to have greater depth of experience, work with a greater degree of independence, and may provide supervisory oversight to other planners. This change increases the salary base in the department but does not increase the number of FTEs. For FY 2007/08, annexation services will transfer from the Parks and Public Works Department to the Planning Division. The department continues working to make the development process efficient and cost effective.

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Service Charges</i>	601,296	600,538	679,282	652,900	768,250	670,500
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	601,296	600,538	679,282	652,900	768,250	670,500
EXPENDITURES						
<i>Salaries and Benefits</i>	595,239	378,516	679,470	762,100	692,900	819,300
<i>Operating Expenditures</i>	28,138	26,125	42,241	49,000	45,403	94,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	54,115	31,456	45,262	49,300	49,200	52,200
TOTAL EXPENDITURES	677,492	436,097	766,973	860,400	787,503	965,500

FY 2007/08 KEY PROJECTS

Development Team Continuous Improvement - The Development Team (Community Development, Parks & Public Works, Fire, and the Police Department) will focus on evaluating processes, procedures, and systems; defining roles and responsibilities; building capacity; and obtaining input and feedback from customers to continue to improve the development review process.

Process Improvements - The following key projects will be continued to improve various processes: coordinate Arborist/Architect peer review process; revise/update development application forms and website information; and update the Residential Design Guidelines.

Major Development Applications Pending - Includes the following known properties:

- Sobrato Project Implementation - in progress
- Chart House Modifications – in progress
- Emmanuel Convalescent Hospital/Thrash House
- South Bay Development project on Knowles Avenue
- Los Gatos Lodge
- Los Gatos Motor Inn – in progress
- Swanson Ford redevelopment
- Los Gatos Auto Mall redevelopment – in progress
- Shady Lane - architectural and landscaping standards, A&S applications and public improvements

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Development Review

KEY PROGRAM SERVICES

Provide Staff support to the following boards and commissions:

- Planning Commission
- Development Review Committee
- Historic Preservation Committee
- Conceptual Development Advisory Committee
- General Plan Committee
- Architectural Standards/Hillside Committee
- Various subcommittees

Analyze and process the following types of applications:

- General Plan amendments
- Town Code amendments
- Rezoning and Planned Developments
- Architecture and Site
- Variances
- Conditional Use Permits
- Minor Residential Development
- Subdivisions
- Agricultural Preserve Contracts
- Home Occupation Permits
- Certificates of Use and Occupancy
- Sign and Banner Permits
- Secondary Dwelling Units
- Mobile Home Park Conversions
- Environmental Review

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Development Review

DEVELOPMENT REVIEW PROGRAM STAFFING

Full Time Equivalent (FTE)

	Authorized	2003/04	2004/05	2005/06	2006/07	2007/08
	Positions	Funded	Funded	Funded	Funded	Funded
<i>Town Staff</i>						
Community Development Dir.	0.30	0.30	0.30	0.30	0.30	0.30
Asst. Community Dev. Dir.	0.40	0.20	0.05	0.40	0.40	0.40
Senior Planner	0.75	-	-	-	-	0.75
Associate Planner	1.80	2.90	1.80	2.55	2.55	1.80
Planner	0.90	-	0.45	0.90	0.90	0.90
Assistant Planner	0.80	0.85	0.50	0.80	0.80	0.80
Counter Technician	0.10	0.50	-	0.10	0.10	0.10
Building Official	0.10	-	-	-	-	0.10
Sr. Building Inspector	-	-	-	0.10	0.10	-
Code Compliance Officer	0.15	-	-	0.15	0.15	0.15
Administrative Analyst	0.15	-	-	0.15	0.15	0.15
Administrative Secretary	0.65	0.80	0.40	0.65	0.65	0.65
Secretary III	0.75	1.00	0.50	0.75	0.75	0.75
Total Development Review FT	6.85	6.55	4.00	6.85	6.85	6.85

	2003/04	2004/05	2005/06	2006/07	2007/08
	Funded	Funded	Funded	Funded	Funded
<i>Temporary Staff Hours</i>					
Intern	1,040	-	-	-	-
Assistant Planner	1,040	-	-	-	-
Total Annual Hours	2,080	-	-	-	-

COMMUNITY DEVELOPMENT DEPARTMENT
Development Review

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Facilitate the development of land and structures consistent with Town codes, plans and policies.</i>					
a. Percentage of permits processed within adopted cycle times:	100%	100%	100%	100%	100%
b. Percentage of applicants satisfied with development review process:					<i>Under Development</i>
c. Percentage of applicants satisfied with consulting architect process:					<i>Under Development</i>
2. <i>Analyze and process development applications efficiently and effectively.</i>					
a. Percentage of applications continued by Planning Commission:	5%	5%	5%	5%	5%
b. Percentage of Planning Commission decisions upheld by Town Council:	95%	95%	95%	95%	95%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of applications processed:	579	750	755	760	755
2. Number of Planning Commission Hearings:	25	22	20	22	22
3. Number of Public Notices:	7,308	6,700	8593	8500	8000
4. Number of referrals to consulting architect:	49	50	60	51	50



Community Development Department

CODE COMPLIANCE PROGRAM PROGRAM 3130

PROGRAM PURPOSE

The Code Compliance Program ensures property is used in a manner that is safe, healthy, and consistent with the community's character as conveyed by the Town's zoning regulations. Program staff identifies, investigates, and abates zoning violations, nonconforming uses, and other Town Code violations related to zoning issues. Enforcement activity is pro-active and is designed to achieve timely compliance, through ongoing education of the public to increase awareness of the Town's zoning and sign regulations. Violations that affect life, health, and safety are given the highest priority.

BUDGET OVERVIEW

The Code Compliance program budget includes revenue from the Administrative Citation program established in FY 2003/04. With the added incentive to avoid fines, this program will reduce the number of times Code Compliance must revisit an outstanding violation, thereby abating violations more effectively. The fines will also take the financial burden off the General Fund by placing the cost of abating violations on the violator. Revenue for this program was reduced this fiscal year to reflect the actual amount of citation fines collected. The reduction is mainly due to the efficiency of the Administrative Citation program. Staff found that most violators chose to comply within the established time frame rather than pay a fine.

The increase in expenditures for the FY 2007/08 budget is primarily salary and benefit expenses, and related internal service charges.

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Code Compliance Program

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Service Charges</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	400	1,000	-	1,000
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	-	-	400	1,000	-	1,000
EXPENDITURES						
<i>Salaries and Benefits</i>	120,267	55,606	86,235	92,100	88,600	95,200
<i>Operating Expenditures</i>	1,151	1,869	1,279	2,950	1,690	3,125
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	20,488	6,120	7,494	8,300	8,400	8,500
TOTAL EXPENDITURES	141,906	63,595	95,008	103,350	98,690	106,825

FY 2007/08 KEY PROJECTS

Process Improvements - During FY 2007/08, staff will continue to work with the Police, Parks & Public Works Departments, and Town Attorney on code compliance issues and the Administrative Citation Program.

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Code Compliance Program

KEY PROGRAM SERVICES

- Resolve complex Town code and zoning violations
- Enforce various Town codes while focusing on obtaining voluntary compliance from the public
- Educate residents, business and property owners about Town regulations
- Review Home Occupation Permits for proper use in residential zones
- Conduct inspections/investigations of structures/residences concerning public health related issues
- Coordinate with the Finance Department's Business License Tax Division to ensure all operating businesses have a business license

CODE COMPLIANCE PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Development Dir.	0.05	0.05	0.05	0.05	0.05	0.05
Asst. Community Dev. Dir.	0.05	0.05	0.05	0.05	0.05	0.05
Code Compliance Officer	0.75	1.00	0.50	0.75	0.75	0.75
Administrative Secretary	0.05	-	-	0.05	0.05	0.05
Total Code Compliance FTEs	0.90	1.10	0.60	0.90	0.90	0.90

COMMUNITY DEVELOPMENT DEPARTMENT
Code Compliance Program

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Ensure properties in the Town of Los Gatos are used safely and are consistent with the Town's zoning regulations.</i>					
a. Percentage of complaints abated within cycle times:	50%	80%	90%	90%	90%
2. <i>Proactive enforcement activity to achieve timely compliance</i>					
a. Percentage of complaints resulting in court hearings:	2%	2%	0%	0%	1%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of complaints reported:	480	434	365	400	400
2. Number of complaints abated:	350	267	219	300	300
3. Number of citations issued:	5	5	3	5	5

Community Development Department

BUILDING & INSPECTION SERVICES PROGRAM 3140

PROGRAM PURPOSE

This program helps to ensure safe, healthy, and attractive property improvements by facilitating the issuance of permits, compliance with codes, policies, guidelines, and standards. Staff assigned to this program provides information concerning building regulations; maintains the computerized permit tracking and plan check systems; inspects commercial and residential buildings under construction; provides plan check review for compliance with the Uniform Building Codes, disabled access regulations, and other state and local ordinances; and coordinates the duties of the plan check consultant, which provides complex structural and engineering plan check services.

BUDGET OVERVIEW

The FY 2007/08 budget includes an adjustment to the building permit and plan check revenues based on the Building Cost Index (BCI). The BCI is a nation-wide index of construction costs used by the industry to establish cost estimates for new construction. The fee increases for FY 2007/08 are intended to accurately track the cost of construction and will provide for cost recovery for building inspection and plan check services. While revenues exceed expenditures within this one program, Building and Permit Fee rates include department wide development support services, hence actual cost recovery is to be viewed with a departmental perspective.

Overall program budget expenditures for FY 2007/08 reflect an increase in salaries and benefits and internal service charges, and specifically \$13,000, is transferred to the MIS fund to help fund an additional .50 Technology Help Desk position. Due to the Department's specific system needs, .25 FTE of the position would be funded to support the online permit tracking system. Operating Expenditures reflect an increase in IT services to support continuing improvements for the new Accela Automation permits system project implemented in FY 2006/07 and training expense increase due to the implementation of the new International Building Code adoption in FY 2007/08. The training expense increase is for FY 2007/08 only and will not continue in the future years. The Building Inspectors continue to handle the storm water management inspections for all building permits with the potential to generate non-point source storm water runoff during construction as part of the National Pollutant Discharge Elimination system (NPDES) program. The previously defunded Plan Check Engineer remains defunded in the FY 2007/08 budget. A contract Plan Check Engineer continues to provide these services on a cost recovery basis.

COMMUNITY DEVELOPMENT DEPARTMENT
Building & Inspection Services

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses and Permits</i>	836,281	1,117,411	1,357,001	1,334,000	1,418,312	1,775,000
<i>Service Charges</i>	224,591	309,347	346,036	394,800	448,300	448,800
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	1,060,872	1,426,758	1,703,037	1,728,800	1,866,612	2,223,800
EXPENDITURES						
<i>Salaries and Benefits</i>	578,661	1,161,323	972,822	1,030,400	969,000	1,078,600
<i>Operating Expenditures</i>	72,235	58,507	62,323	64,150	61,686	124,400
<i>Fixed Assets</i>	-	-	5,799	-	-	-
<i>Internal Service Charges</i>	80,922	132,296	122,272	129,100	129,200	147,400
<i>Fund Transfers Out</i>	-	-	-	-	15,000	-
TOTAL EXPENDITURES	731,818	1,352,126	1,163,216	1,223,650	1,174,886	1,350,400

FY 2007/08 KEY PROJECTS

Public Information on Building Codes - Staff will develop additional handouts and provide updated information on the Town's web site to respond to frequently asked questions about building codes.

Web Permitting - Staff will be working with Accela, Inc. to complete the implementation of web permitting for simple permits.

Inspection Services on Larger Projects – Three significant projects will continue during FY 2007/08: Sobrato Project (NetFlix – Phase II), Villa Felice Planned Development, and Shady Lane Planned Development. Staff will continue to provide same day inspection services even with the increased inspection workload from these projects.

Improvements to Plan Checking Services – To improve the efficiency of the plan checking process, the Building Division will: 1) Coordinate with the Santa Clara County Fire Department and Planning Division to expedite commercial tenant improvements. 2) Continue to increase the number of internal plan checks by Building Inspection Staff. The goal is to decrease the workload of the plan check consultant and reduce the time required to conduct a plan check thus providing a higher level of service.

Street Addressing – Staff will continue to update and enhance the process and procedures for new addresses and change of address requests.

∞ COMMUNITY DEVELOPMENT DEPARTMENT ∞
Building & Inspection Services

KEY PROGRAM SERVICES

Inspection Services:

- Perform on-site field inspections for all buildings and structures under construction
- Investigate Housing Code violations
- Assist contractors, architects, engineers, and the general public with construction questions

Building Counter Services:

- Coordinate building permit applications with other departments and agencies
- Review worker's compensation requirements and contractors' licenses
- Maintain the computerized permit tracking and plan check systems including data entry for permit activity
- Produce and distribute reports on statistical information regarding building and related permit activity
- Distribute and track plans, and calculate and collect fees

Plan Check Services:

- Perform complex professional building, structural, and life safety plan review of commercial, industrial and residential building per the Uniform building codes, state regulations, and local ordinances.
- Coordinate building information and activity with other department and agencies
- Provide building code information to customers

COMMUNITY DEVELOPMENT DEPARTMENT
Building & Inspection Services

BUILDING & INSPECTION SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

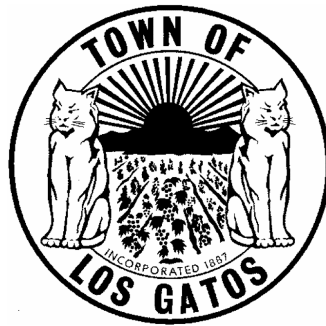
<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Development Dir.	0.40	0.10	0.50	0.40	0.40	0.40
Asst. Community Dev. Dir.	0.10	0.10	0.30	0.10	0.10	0.10
Administrative Analyst	0.15	-	0.25	0.15	0.15	0.15
Senior Planner	0.15	-	-	-	-	0.15
Associate Planner	0.45	0.20	1.60	0.60	0.60	0.45
Assistant Planner	0.15	0.10	0.50	0.15	0.15	0.15
Planner	0.10	-	0.50	0.10	0.10	0.10
Counter Technician	1.90	1.50	2.00	1.90	1.90	1.90
Building Official	0.90					0.90
Sr. Building Inspector	-	1.00	1.00	0.90	0.90	-
Building Inspector	4.00	4.00	4.00	4.00	4.00	4.00
Code Compliance Officer	0.10	-	0.50	0.10	0.10	0.10
Administrative Secretary	0.20	-	0.50	0.20	0.20	0.20
Secretary III	0.20	-	0.50	0.20	0.20	0.20
Plan Check Engineer	1.00	-	-	-	-	-
Total Building and Inspection	9.80	7.00	12.15	8.80	8.80	8.80

<i>Temporary Staff Hours</i>	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Building Inspector	-	-	-	-	120
Total Annual Hours	-	-	-	-	120

COMMUNITY DEVELOPMENT DEPARTMENT
Building & Inspection Services

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Ensure safe, healthy, and attractive property improvements.</i>					
a. Percentage of inspections delivered within cycle times:	100%	100%	100%	100%	100%
b. Percentage of plan checks completed within cycle times:	<i>Data Not Available</i>	<i>Data Not Available</i>	95%	95%	95%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of inspections conducted:	20,007	20,600	15,259	16,000	16,000
2. Number of building plan checks completed:	1,877	1,925	2,335	1,900	1,900
3. Number of Building Division permit applications received:	2,948	2,860	2,879	2,600	2,600
4. Number of Building Division permits issued:	2,828	2,800	2,837	2,500	2,500



Community Development Department

ADVANCED PLANNING PROGRAM 3150

PROGRAM PURPOSE

The Advanced Planning Program guides the physical development of the community consistent with the General Plan, Hillside Specific Plan, and Town Codes that are kept relevant and current through approved amendments. Staff updates official Town maps to ensure they are clear and accurate. Staff undertakes special projects and studies to meet the evolving needs of the community and provides staff support for the following advisory committees:

- General Plan Committee and Sub-Committees
- Architectural Standards/Hillside Committee

BUDGET OVERVIEW

The FY 2007/08 budgeted expenditures reflect an increase from the FY 2006/07 budget primarily due to salary and benefits and the related internal service expenditures. Staff resources will be utilized in FY 2007/08 to focus on long-range planning activities as directed by Town Council through the Advanced Planning Work Program. This program provides staff support for only the highest priority advanced planning projects as identified by the Town Council in FY 2007/08. The General Plan Update project will require the need for a special organizational structure, yet to be determined, including outside consultants, which will be funded by the General Plan Update fees.

COMMUNITY DEVELOPMENT DEPARTMENT
Advanced Planning

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Service Charges</i>	47,932	52,693	48,858	36,000	49,075	37,100
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	47,932	52,693	48,858	36,000	49,075	37,100
EXPENDITURES						
<i>Salaries and Benefits</i>	189,507	92,545	109,858	113,700	103,600	119,600
<i>Operating Expenditures</i>	28,790	31,325	32,208	33,630	33,305	34,650
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	25,616	8,733	8,901	9,300	9,600	9,700
TOTAL EXPENDITURES	243,913	132,603	150,967	156,630	146,505	163,950

FY 2007/08 KEY PROJECTS

General Plan Work Program - The General Plan 2000 Implementation was initiated in FY 2000/01 and will continue through FY 2007/08. As set forth in the Advance Planning Work Program, during FY 2007/08, staff will continue and/or undertake the priority projects listed below:

- Residential Design Guidelines – in progress
- North 40 Specific Plan - in progress
- General Plan update
- Housing Element

COMMUNITY DEVELOPMENT DEPARTMENT
Advanced Planning

KEY PROGRAM SERVICES

- Preparation of plans, amendments, administrative policies, ordinances, and maps
- Management of consultants assisting with the General Plan implementation

ADVANCED PLANNING PROGRAM STAFFING

Full Time Equivalent (FTE)

	Authorized	2003/04	2004/05	2005/06	2006/07	2007/08
<i>Town Staff</i>	Positions	Funded	Funded	Funded	Funded	Funded
Community Development Dir.	0.10	0.30	0.10	0.10	0.10	0.10
Asst. Community Dev. Dir.	0.05	0.55	0.05	0.05	0.05	0.05
Senior Planner	0.10	-	-	-	-	0.10
Associate Planner	0.55	0.90	0.60	0.65	0.65	0.55
Planner	-	-	0.05	-	-	-
Assistant Planner	0.05	0.05	-	0.05	0.05	0.05
Total Advanced Planning FTE	0.85	1.80	0.80	0.85	0.85	0.85

COMMUNITY DEVELOPMENT DEPARTMENT
Advanced Planning

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Guide the physical development of the community consistent with the General Plan, Hillside Specific Plan, and Town Codes.</i>					
a. Percentage of General Plan implementation measures completed within cycle time.	100%	100%	100%	N/A	N/A
b. Percentage of General Plan amendments completed within cycle time.	90%	90%	90%	N/A	N/A
2. <i>Meet the evolving needs of the community and provide staff support to advisory committees.</i>					
a. Percentage of committee directives resulting in plan adoption.	100%	100%	100%	100%	100%
b. Percentage of special studies adopted.	88%	80%	0%	50%	50%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of special studies completed:	5	5	4	1	3
2. Number of Planning Commission directives received:	15	15	5	5	5
3. Number of General Plan implementation measures completed:	12	5	3	0	3
4. Number of General Plan amendments requested:	2	1	0	1	2

Community Development Department

PASS –THROUGH ACCOUNTS PROGRAM 3199

PROGRAM PURPOSE

This pass-through accounting structure separates Community Development program activities from the funding mechanism set up for external consultant services utilized to assist applicants in the planning, development, and building processes. Most pass-through activity is generated by development projects. Depending on the development project, an applicant may be required to deposit funds for architectural services, arborist services, environmental impact review services, and/or plan checking services with the Town. The Town retains these various services for an applicant's projects and the consultants are subsequently paid out of the applicant's account until the funds zero out. Any remaining balances are returned to the applicants. Pass-through funding is also utilized for the Town's General Plan funding. General Plan Fees are collected for development projects and held in deposit until recognized as General Plan expenses are incurred during the year.

BUDGET OVERVIEW

There is no budgetary impact to this program, as revenues will equal expenditures. The revenues and expenditures reflect estimates based on prior year trends. At fiscal year-end, actuals may differ substantially from original budgeted numbers as the quantity and size of development projects within the community in any given year is not known or determinable in advance. This budget reflects a reasonable estimate only.

FY 2007/08 budgeted pass-through revenues and expenditures reflect a significant increase due to the addition of the General Plan update project. This project is in addition to several other projects that are anticipated to continue and/or will commence in FY 2007/08.

COMMUNITY DEVELOPMENT DEPARTMENT
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Licenses and Permits</i>	-	-	-	-	-	-
<i>Service Charges</i>	315,204	489,884	638,538	780,000	622,000	953,500
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	315,204	489,884	638,538	780,000	622,000	953,500
EXPENDITURES						
<i>Salaries and Benefits</i>	-	-	-	-	-	-
<i>Operating Expenditures</i>	312,893	489,413	637,917	780,000	622,000	953,500
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	312,893	489,413	637,917	780,000	622,000	953,500